

Spreadsheet for FY 2021 Healthy Homes Production NOFO's Appendix E, Sample Budget

3/20/2021

	FTE or qty.	Times	Repe- titions / time	Unit cost\$	Cost	Match%	Direct\$	Admin\$	Match\$
Total					\$1,993,146		\$1,460,996	\$473,124	\$59,026
1) Personnel					\$289,188		\$243,294	\$9,800	\$45,894
Program Manager	1	5%	3.5	\$70,000	\$12,250	20%	\$9,800	\$9,800	\$2,450
Program Director	1	75%	3.5	\$60,000	\$157,500	20%	\$126,000		\$31,500
Rehabilitation Specialist	1	15%	3.5	\$50,000	\$26,250	10%	\$23,625		\$2,625
Housing Health and Safety Assessors	2	10%	3.5	\$45,000	\$31,500	10%	\$28,350		\$3,150
Staff Accountant	0.5	15%	3.5	\$35,000	\$9,188	10%	\$8,269		\$919
Clerk	1	50%	3.5	\$30,000	\$52,500	10%	\$47,250		\$5,250
2) Fringe benefits					\$75,189		\$63,256	\$2,548	\$11,932
Public Employees Retirement System contribution		12%		\$289,188	\$34,703	10%	\$29,195	\$1,176	\$5,507
Medical/Health Insurance		8%		\$289,188	\$23,135	10%	\$19,464	\$784	\$3,672
Workers Compensation		2%		\$289,188	\$5,784	10%	\$4,866	\$196	\$918
Medicare		4%		\$289,188	\$11,568	10%	\$9,732	\$392	\$1,836
3) Transportation					\$12,133		\$6,067	\$6,067	
3a) Transportation - Airfare					\$3,862		\$1,931	\$1,931	
OLHCHH-required travel for PM and PD	2	4	1	\$483	\$3,862		\$1,931	\$1,931	
3b) Transportation - Other					\$6,146		\$3,073	\$3,073	
Lodging for OLHCHH-required travel for PM and PD	2	3	4	\$226	\$5,426		\$2,713	\$2,713	
Airport shuttle- transportation for OLHCHH-required travel for PM and PD	2	3	2	\$25	\$300		\$150	\$150	
Healthy Homes Training mileage	5	3	50	\$0.560	\$420		\$210	\$210	
3c) Per Diem or Subsistence					\$2,125		\$1,063	\$1,063	

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HUD conferences for the PD and PM for New Grantee Orientation and 3 annual Program Managers Schools	2	4	4	\$38	\$1,214		\$607	\$607	
Three additional Healthy Homes conferences	2	3	4	\$38	\$911		\$456	\$456	
4) Equipment					\$2,145		\$2,145		
Drywall moisture sensors		3	1	\$625	\$1,875		\$1,875		
Carbon monoxide sensors		3	1	\$90	\$270		\$270		
5) Supplies and Materials					\$10,680		\$8,880	\$1,800	
Carbon monoxide – smoke detectors (as recruitment incentives)		434	1	\$20	\$8,680		\$8,680		
General Office Supplies		2,000	1	\$1	\$2,000		\$200	\$1,800	
6. Consultants									
7. Contracts and Subgrantees					\$1,063,500		\$1,063,500		
Healthy Homes Assessments		434	1	\$250	\$108,500		\$108,500		
Healthy Homes Minimal Interventions in 75% of homes		325	1	\$400	\$130,000		\$130,000		
Healthy Homes Substantial Interventions in 20% homes		86	1	\$9,000	\$774,000		\$774,000		
Could include as applicable:									
Subrecipients/ Partners:									
Head Start and Early Head Start		1	1	\$16,000	\$16,000		\$16,000		
Health Association		1	1	\$10,000	\$10,000		\$10,000		
Regional Health District		1	1	\$15,000	\$15,000		\$15,000		
Hospital Council		1	1	\$10,000	\$10,000		\$10,000		

8. Construction Costs

	FTE or qty.	Times	Repe- titions / time	Unit cost\$	Cost	Match%	Direct\$	Admin\$	Match\$
9. Other Direct Costs					\$75,054		\$73,854		\$1,200
Temporary relocation		5	1	\$600	\$3,000		\$3,000		
Outreach/Marketing Materials		7	1	\$10,000	\$70,000		\$70,000		
Conference registration- 3 annual healthy homes conferences for PD and PM.	2	3	1	\$200	\$1,200	100%			\$1,200
Staff training	2	1	1	\$427	\$854		\$854		
10. Indirect Costs (using MTDC and assuming all subs ≤\$25 K)					\$452,909			\$452,909	
Base determined using modified total direct costs method of 2 CFR 200, and assuming that all contracts will be no greater than \$25,000 apiece.			31%	\$1,460,996	\$452,909			\$452,909	